

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1430 (Ch.189)

PROGRAM DESCRIPTION: Provide professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	629,300	629,300	651,500	847,400	831,800	748,000
Dedicated	0	0	19,700	0	10,000	260,000
Total:	629,300	629,300	671,200	847,400	841,800	1,008,000
Percent Change:		0.0%	6.7%	26.3%	25.4%	50.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,100	540,100	5,700	730,400	724,800	641,000
Operating Expenditures	0	89,200	0	107,000	107,000	357,000
Capital Outlay	0	0	0	10,000	10,000	10,000
Lump Sum	624,200	0	665,500	0	0	0
Total:	629,300	629,300	671,200	847,400	841,800	1,008,000
Full-Time Positions (FTP)	8.00	8.00	8.00	10.00	10.00	9.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	8.00	640,600	19,700	0	660,300
One-time 1% Salary Increase H395	0.00	5,200	0	0	5,200
Omnibus CEC Supplemental S1263	0.00	5,700	0	0	5,700
Other Approp Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	8.00	651,500	19,700	0	671,200
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2006 Estimated Expenditures	8.00	651,500	19,700	0	671,200
Removal of One-Time Expenditures	0.00	(26,200)	(19,700)	0	(45,900)
FY 2007 Base	8.00	625,300	0	0	625,300
Benefit Costs Including H844	0.00	(6,200)	0	0	(6,200)
Inflationary Adjustments	0.00	900	0	0	900
Laptop Computers	0.00	0	4,000	0	4,000
Change in Employee Compensation H844	0.00	9,100	0	0	9,100
FY 2007 Maintenance (MCO)	8.00	629,100	4,000	0	633,100
1. Workload Increases	1.00	68,900	6,000	0	74,900
2. Professional Contracts	0.00	50,000	250,000	0	300,000
FY 2007 Total Appropriation	9.00	748,000	260,000	0	1,008,000
% Change From FY 2006 Original Approp.	12.5%	16.8%	1,219.8%		52.7%
% Change From FY 2006 Total Approp.	12.5%	14.8%	1,219.8%		50.2%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures, and statewide cost allocation costs were covered. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

The appropriation added one network support staff to support additional performance reports and \$50,000 was funded for operating expenditures to augment available funds for professional consultants to assist with evaluations. There is also a one-time appropriation of \$250,000 for a health care study in the Office of Performance Evaluations (see Legislative Intent below).

LEGISLATIVE INTENT: "The intent of the Health Care Expenditure Study is to contract with a private professional entity to identify and quantify current public health care spending in Idaho. Such spending would include Medicaid, public employee health care, indigent health care, tax credits and exemptions, administrative expense, special health programs for identified populations, and estimates of inefficiencies and waste. However, any expenditure of these funds, as well as the final scope and definition of this project shall be subject to the approval of the Joint Legislative Oversight Committee pursuant to Idaho Code 67- 460".

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.00	641,000	107,000	0	0	0	748,000
OT D 0150-01 Economic Recovery	0.00	0	250,000	10,000	0	0	260,000
Totals:	9.00	641,000	357,000	10,000	0	0	1,008,000